

STATE OF IOWA
Fiscal Year 2020 Annual Budget
SPECIAL DEPARTMENT: (420) Public Health, Department of
Budget Unit: (588K210001) Resource Management
Schedule 6

	Fiscal Year 2018 Actual	Fiscal Year 2019 Estimated	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 971,215	\$ 971,215	\$ 971,215	\$ 971,215
FTE	3.52	4.00	4.00	4.00
Disposition of Resources				
Personal Services-Salaries	\$ 401,406	\$ 423,469	\$ 423,469	\$ 423,469
Personal Travel In State	1,938	4,500	4,500	4,500
Personal Travel Out of State	1,000	4,500	4,500	4,500
Office Supplies	24,614	30,000	30,000	30,000
Printing & Binding	208	500	500	500
Postage	146	200	200	200
Communications	3,816	5,000	5,000	5,000
Outside Services	1,279	5,732	5,732	5,732
Reimbursement to Other Agencies	134,997	59,534	59,534	59,534
ITS Reimbursements	329,362	330,000	330,000	330,000
Gov Fund Type Transfers - Attorney Ger	18,359	24,780	24,780	24,780
Gov Fund Type Transfers - Auditor of St	34,418	35,000	35,000	35,000
Gov Fund Type Transfers - Other Agenc	18,325	40,000	40,000	40,000
IT Equipment	1,348	8,000	8,000	8,000
Total Disposition of Resources	\$ 971,215	\$ 971,215	\$ 971,215	\$ 971,215